

# CITY OF KIRKLAND

## Performance Measures 2014



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# MAYOR'S INTRODUCTION

I am pleased to share with you the City of Kirkland's 2014 Performance Measures Report.

The report is designed around the City Council's ten goals for Kirkland – Balanced Transportation, Dependable Infrastructure, Economic Development, Human Services, Housing, Neighborhoods, Public Safety, Parks, Recreations and Open Space, Financial Stability and the Environment – and the long term goals associated with each of these key areas. Each year the Performance Measures Report is compiled to assess how well the City is meeting these goals and to impart to you the changes, challenges and accomplishments.

The City Council and staff use this report to inform budgets, prioritize projects and establish business strategies. These performance measures are City-wide which means they encompass every department and service from Parks and Recreation to Public Safety and these goals drive the commitment to responsive, decisive action united with fiscal responsibility in every work plan and budget.

The Performance Measures Report is an illustration of where we have been, where we are now and our focus for priorities to achieve the established targets. Consistent with the City's commitment to transparency and responsive government, we are sharing with you how we are meeting the goals the City Council has placed before us.

This issue of the Performance Report shares the challenges and successes in 2014 that lay the foundation for changes facing the City in the years to come. We hope this report encourages you to become engaged and work alongside the City to "go further" to solving the challenges and making the most of opportunities to address the future of Kirkland.

As I shared with you in my State of the City address, Kirkland has become a regional voice for change, but also responds to the changing needs in our own City. Keeping our citizens safe, revitalizing business and recreational spaces and striving to be fiscally responsible stewards help to maintain a healthy, vibrant Kirkland for all of our citizens.



**Amy Walen**  
**Mayor, City of Kirkland**



# CITY COUNCIL VALUES AND GOALS

The purpose of the City Council Goals is to articulate key policy and service priorities for Kirkland. Council goals guide the allocation of resources through the budget and capital improvement program to assure that organizational work plans and projects are developed that incrementally move the community towards the stated goals. Council goals are long term in nature. The City's ability to make progress towards their achievement is based on the availability of resources at any given time. Implicit in the allocation of resources is the need to balance levels of taxation and community impacts with service demands and the achievement of goals. In addition to the Council goal statements, there are operational values that guide how the City organization works toward goal achievement:

- **Regional Partnerships** - Kirkland encourages and participates in the regional approaches to service delivery to the extent that a regional model produces efficiencies and cost savings, improves customer service and furthers Kirkland's interests beyond our boundaries.
- **Efficiency** - Kirkland is committed to providing public services in the most efficient manner possible and maximizing the public's return on their investment. We believe that a culture of continuous improvement is fundamental to our responsibility as good stewards of public funds.
- **Accountability** - The City of Kirkland is accountable to the community for the achievement of goals. To that end, meaningful performance measures will be developed for each goal area to track our progress toward the stated goals. Performance measures will be both quantitative and qualitative with a focus on outcomes. The City will continue to conduct a statistically valid citizen survey every two years to gather qualitative data about the citizen's level of satisfaction. An annual Performance Measure Report will be prepared for the public to report on our progress.
- **Community** - The City of Kirkland is one community composed of multiple neighborhoods. Achievement of Council goals will be respectful of neighborhood identity while supporting the needs and values of the community as a whole.

The City Council Goals are dynamic. They should be reviewed on an annual basis and updated or amended as needed to reflect citizen input as well as changes in the external environment and community demographics.

**Kirkland is an attractive, vibrant and inviting place to live, work and visit. Our lakefront community is a destination for residents, employees and visitors. Kirkland is a community with a small-town feel, retaining its sense of history, while adjusting gracefully to changes in the twenty-first century.**

## **PUBLIC SAFETY**

Ensure that all those who live, work and play in Kirkland are safe.

**Council Goal:** Provide for public safety through a community-based approach that focuses on prevention of problems and a timely response.

## **DEPENDABLE INFRASTRUCTURE**

Kirkland has a well-maintained and sustainable infrastructure that meets the functional needs of the community.

**Council Goal:** Maintain levels of service commensurate with growing community requirements at optimum life-cycle costs.

## **BALANCED TRANSPORTATION**

Kirkland values an integrated multi-modal system of transportation choices.

**Council Goal:** Reduce reliance on single occupancy vehicles and improve connectivity and multi-modal mobility in Kirkland in ways that maintain and enhance travel times, safety, health and transportation choices.

## **ECONOMIC DEVELOPMENT**

Kirkland has a diverse, business-friendly economy that supports the community's needs.

**Council Goal:** Attract, retain and grow a diverse and stable economic base that supports city revenues, needed goods and services and jobs for residents.

## **PARKS AND RECREATION**

Kirkland values an exceptional park, natural areas and recreation system that provides a wide variety of opportunities aimed at promoting the community's health and enjoyment.

**Council Goal:** Provide and maintain natural areas and recreational facilities and opportunities that enhance the health and well being of the community.

## **ENVIRONMENT**

We are committed to the protection of the natural environment through an integrated natural resource management system.

**Council Goal:** Protect and enhance our natural environment for current residents and future generations.

## **FINANCIAL STABILITY**

Citizens of Kirkland enjoy high quality services that meet the community's priorities.

**Council Goal:** Provide a sustainable level of core services that are funded from predictable revenue.

## **HUMAN SERVICES**

Kirkland is a diverse and inclusive community that respects and welcomes everyone and is concerned for the welfare of all.

**Council Goal:** Support a regional coordinated system of human services designed to meet the basic needs of our community and remove barriers to opportunity.

## **NEIGHBORHOODS**

The citizens of Kirkland experience a high quality of life in their neighborhoods.

**Council Goal:** Achieve active neighborhood participation and a high degree of satisfaction with neighborhood character, services and infrastructure.

## **HOUSING**

The City's housing stock meets the needs of a diverse community by providing a wide range of types, styles, size and affordability

**Council Goal:** Ensure the construction and preservation of housing stock that meets a diverse range of incomes and needs.

# WHY MEASURE OUR PERFORMANCE?

Measuring performance provides a quantifiable way in which to see successes and areas in need of improvement. The City's progress is measured against data from previous years, targets set in master plans and benchmarks with other communities. By measuring our programs using a variety of data, we can see how Kirkland's present state relates to its past indicators and future plans.

Performance measures offer transparency and allow the public to hold the City accountable. The report provides insight into costs, successes, areas of improvement and citizen satisfaction as determined by the biennial community survey.

Over the past few years, the City has been guided by three key performance measures that have been accepted by City Council as "strategic anchors" on which to base every major decision. The anchors keep the City grounded and on a path to success by considering whether the City is affordable, responsive to the needs of its residents, and financially sustainable. Visual representations and explanations of each strategic anchor follow:

**Affordable Government** – (Figure 1) Price of government is the sum of all the taxes, fees and charges collected by the city divided by the aggregated personal income of its constituents. This yields a percentage that represents what citizens are willing to pay for government. A typical percentage for a city is 5% to 6%. For the City of Kirkland the actual price of government for the past several years has been in the 3-4% range.

**Responsive and Decisive** – (Figure 2) The "Kirkland Quadrant" represents eighteen key policy areas (Priority Areas) and the ranking by the citizens through a survey of their importance and the City's performance levels, coupled with the level of investment that the City makes in each area. The dashed

**The Price of Government: City of Kirkland, Washington**  
(Revenue as a percent of Aggregate Personal Income)

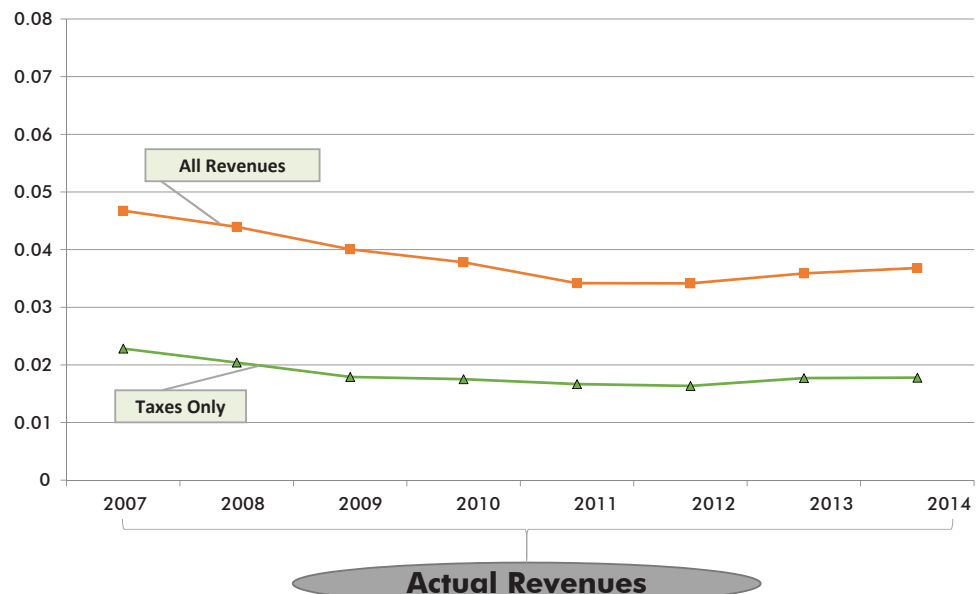


Figure 1: Affordable Government

**2014 Survey Results With 2013-14 Budget**

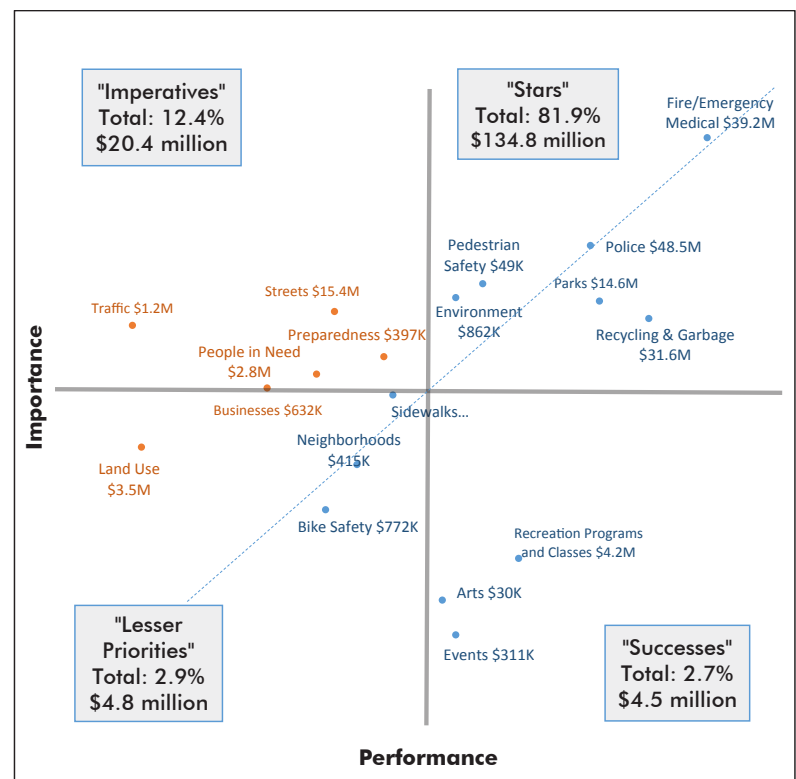


Figure 2: Responsive and Decisive Government

line represents the theoretical balance of performance in relation to the level of importance that citizens place on that service. Items significantly to the left of the line may be potentially valuable improvement opportunities, while items far to the right of the line may result in wasted resources if given too much focus. The City uses the Kirkland Quadrant to provide key guidance on the priority areas for investment where opportunities for improvement are identified by the community. In addition, the investment by quadrant is an indicator of how the City is allocating its limited resources to those services, with the majority of investments made in priority areas ranked by the citizens as being of highest importance. This chart represents the data from the 2014 Community Survey and Final 2013-2014 Budget.

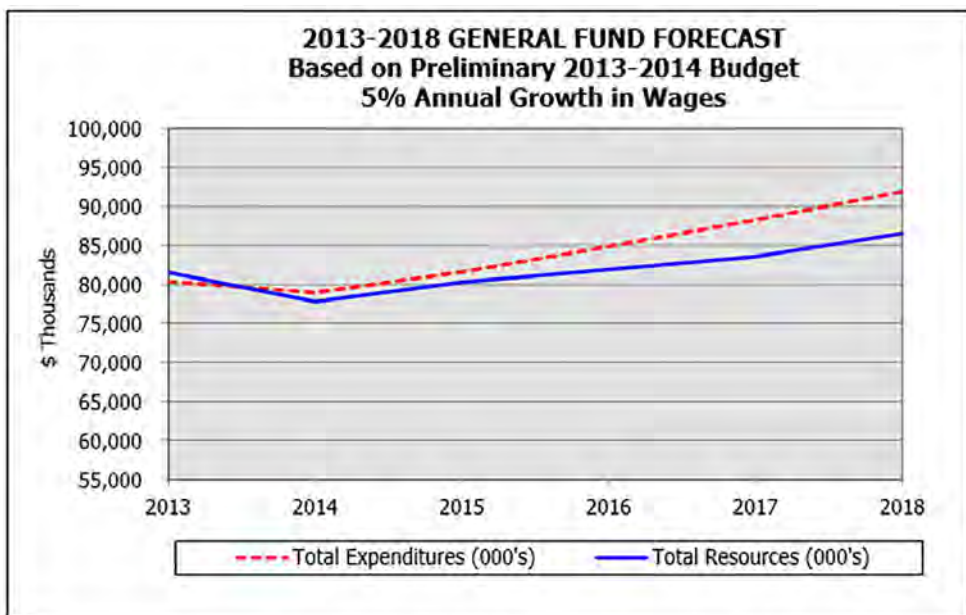
### Financially Sustainable – (Figure 3)

Creating a balance in the City's efforts to achieve desired outcomes while keeping expenses in line with revenues. This means not only working to balance today's budget, but also keeping in view future needs and opportunities as the City strives to be an excellent steward of the public trust.

These three strategic anchors ground the City's strategic direction, and are used in conjunction with the ten goal areas set forth by the City Council to create a complete performance assessment of how resources have been used in response to citizen expectations.

**Format of Report** – Performance measures provide a logical connection between City resources and desirable community outcomes. If the City devotes resources to a service area, then it should be able to achieve desired outcomes in line with the Council goal of that service area. Each service area includes a performance measures chart of City inputs, outputs, and outcomes. Each section provides a description of why the specific measures were chosen, how the City is performing and how the City is working toward achieving desired outcomes. Each section also includes a case study that highlights specific work for that goal. Data comes from budgeted funding in the Final Budget and Capital Improvement Program documents, department program tracking, master plans and community and business surveys.

**Future of the Report** – The City of Kirkland is changing and the needs of its citizens are changing as well. The goal of the performance report is to show how the City is responding to those needs. This may prompt changes in the scope and scale of performance measures to provide data for decision making at the City and regional level as Kirkland continues to grow as a regional voice. This expansion of impact to the regional level is evident in some of the reports as department leaders strive to find answers to challenges, be good stewards of public funds and provide the best services to the citizens of Kirkland.



|                            | 2013   | 2014    | 2015    | 2016    | 2017     | 2018    |
|----------------------------|--------|---------|---------|---------|----------|---------|
| Total Resources (000's)    | 81,572 | 77,842  | 80,323  | 81,950  | 83,625   | 86,584  |
| Total Expenditures (000's) | 80,420 | 78,994  | 81,640  | 84,889  | 88,320   | 91,940  |
| Net Resources (000's)      | 1,152  | (1,152) | (1,317) | (2,938) | (4,694)  | (5,356) |
| Biennium Total (000's)     | 0      |         | (4,255) |         | (10,050) |         |

Figure 3: Financially Sustainable

# KEY FINDINGS - COUNCIL GOALS

## PUBLIC SAFETY

- Kirkland Justice Center opens providing police, court and corrections services in one building
- Improved equipment and expanded training added to rescue programs for Fire Department

## DEPENDABLE INFRASTRUCTURE

- Continued commitment to solid infrastructure as base level
- Street improvements receive focus of funding

## BALANCED TRANSPORTATION

- Neighborhood Traffic Control Program resumes
- Traffic Management Center completed and operational

## ECONOMIC DEVELOPMENT

- Totem Lake and Park Place redevelopment plans move forward
- Business development continues along the Cross Kirkland Corridor

## PARKS & RECREATION

- Levy funding allows improvement and increased maintenance at parks and beaches
- Update of 20 year Forest & Natural Restoration Plan

## ENVIRONMENT

- Recycling diversion rate increased to 53.7%
- Urban Forestry Strategic Management Plan updated

## FINANCIAL STABILITY

- City maintains its AAA Credit Rating
- 2013-2014 City budget reflection of citizen needs and council priorities

## HUMAN SERVICES

- Funding continues to increase to meet the growing need
- Innovative programs being developed to meet needs

## NEIGHBORHOODS

- Pilot Neighborhood Safety Program started
- Suggest-a-project and Neighborhood U receive good response

## HOUSING

- Diverse housing options meet affordable housing goals
- New Housing Strategy Plan begins



# KEY INITIATIVES

The following is a list of the key initiatives that are the actions and work plans for the City based on the ten goals to protect and enhance Kirkland's quality of life. These initiatives create a roadmap from citizen expectations to performance results that ties into future planning, so that the vision we have for tomorrow is being addressed by our actions today.



## Key Initiatives for 2014

- Totem Lake Park Master Plan
- Cross Kirkland Corridor Master Plan
- Neighborhood Safety Program
- Kirkland 2035
- Transportation Master Plan
- Aquatics, Recreation and Community Center
- Surface Water Master Plan
- Urban Forestry Strategic Management Plan
- Housing Strategy Plan



# PUBLIC SAFETY

**GOAL** Provide for public safety through a community-based approach that focuses on prevention of problems and a timely response.

The City provides trained staff and funding

| MEASURE  | 2010         | 2011         | 2012         | 2013         | 2014         | Target |
|--|--------------|--------------|--------------|--------------|--------------|--------|
| Total Police Services Funding                          | \$15,613,828 | \$22,763,553 | \$24,139,113 | \$23,997,564 | \$25,608,694 | N/A    |
| Total Fire and Emergency Management Services Funding   | \$15,480,119 | \$18,119,738 | \$18,137,506 | \$19,628,244 | \$19,997,924 | N/A    |
| Sworn Police FTE's (authorized) per 1,000 population   | 1.33         | 1.23         | 1.23         | 1.20         | 1.16         | N/A    |
| Paid Fire and EMS staffing per 1,000 population served | 1.21         | 1.20         | 1.11         | 1.10         | 1.10         | N/A    |

So that...

Emergency services provide timely responses

|  |     |     |     |     |     |     |
|--|-----|-----|-----|-----|-----|-----|
| EMS response times under 5 minutes         | 53% | 51% | 52% | 69% | 51% | 90% |
| Fire response times under 5.5 minutes      | 52% | 52% | 50% | 62% | 48% | 90% |
| Building fires contained to area of origin | 82% | 84% | 57% | 56% | 50% | 60% |

So that...

Citizens are prepared for an emergency and feel safe

|   |     |   |     |   |     |      |
|---|-----|---|-----|---|-----|------|
| Citizens have at least two working smoke detectors in their residence | 93% | * | 96% | * | 97% | 100% |
| Citizens are prepared for a three day emergency                       | 70% | * | 70% | * | 62% | 90%  |
| Citizens feel safe walking in their neighborhoods after dark          | 78% | * | 79% | * | 82% | 80%  |
| Citizens feel safe walking in their neighborhoods during the day      | 98% | * | 98% | * | 97% | 90%  |

So that...

All those who live, work and play in Kirkland are safe.

\*Community survey occurs in even years

## HOW DO WE MEASURE PUBLIC SAFETY?

Staffing and funding help the City to provide timely responses to emergencies. Response times and containing fires to the area of origin are proxy measures for good performance. The likelihood of a successful outcome is higher the faster emergency services can reach the site of the emergency. Factors that affect response times include the distances between a station and the incident, geographical barriers and traffic.

Measures from the Community Survey provide standard indicators of how citizens feel about public safety and how well they are prepared for emergencies.

## HOW ARE WE DOING?

Staffing for the Police Department increased in 2014, while the Fire Department staffing stayed the same.

According to the 2014 Community Phone Survey, 97% of citizens have at least two working smoke detectors in their place of residence, a slight increase since 2012, and 62% of citizens state that they are prepared for a three day emergency, which is a decrease of 8% since 2012. The survey also revealed that 97% of citizens feel safe walking in their neighborhoods during the day and 82% feel safe walking in their neighborhoods at night which is the first year both categories reported figures above their targets.

## WHAT ARE WE DOING?

The Police Department continued its commitment to community-based policing utilizing high visibility strategies to reduce crime and maintain a high level of confidence in public safety. Although the Police Department relocated in May of 2014 they are still utilizing data based policing: where and when are crimes occurring, where are the collisions occurring and what is causing them. Focusing their attention on the data they are able to address the issues by strategically placing resources where needed.

The Kirkland Fire Department is a highly trained and well equipped organization, with the protection of our resident's lives, property and the environment as its focus. The Fire Department provides fire prevention inspections of commercial properties, fire related plan checks, fire investigations activities, emergency medical response and transport, fire suppression, hazardous material release responses, technical and specialized rescue and emergency management to the over 82,000 residents of Kirkland.

The Work Program for the Fire Department for 2014 focused on recommendations from the Fire Strategic Plan including:

- Completion of a Washington State Rating Bureau evaluation of the City's fire response capabilities
- Initiation of a standard of coverage study to better understand the Department's response standards and how and when they are meeting them
- Engagement of a consultant to resume the Finn Hill Fire Station siting study
- Validation of EMS Transport Fee revenue and related expenditures
- Implementation of new programs to improve Emergency Medical System response efficiency and service to people in crisis
- Completion of an energy audit at all fire stations
- Formalizing the Eastside Metro Training Group (EMTG) agreement

The addition of a community accessible meeting room allows a centrally located meeting place for non-profit organizations within the City.

The room is utilized for the Police Department and Municipal Court to host training. Usually the hosting city gets free admission to the training therefore allowing more people, more often, to train, all the while holding down costs.



### Kirkland Justice Center

As of June 16, 2014, the new (physical) address for the Kirkland Police Department is at the Justice Center 11750 NE 118th Street.

The Kirkland Justice Center (KJC) locates the base for court, police, and corrections services and is centrally located in the Totem Lake Business District in order to serve all residents; including those who joined Kirkland in the 2011 annexation. The 102,000 square foot building was transformed from a furniture store into an essential public safety facility. The City purchased the building in 2010 and it was determined that renovating the building was less expensive than designing and constructing a new one. The City is seeking to achieve the Silver designation for the Leadership in Energy and Environmental Design (LEED®) rating system developed by the U.S. Green Building Council. The building was also designed to create efficiencies within the Police Department and with the Municipal Court.

The building incorporates a 100% lead free firing range. The ability for officers to train on the firing range, at the Justice Center, 24 hours a day, increases proficiency, reduces overtime and allows the officers to remain in the City available for emergency response. The adjacencies created by housing the Municipal Court and the corrections facility in the same building reduces overtime and travel time of the corrections officers. Housing the offenders at the KJC allows the police department to control costs of incarceration but also allows the City to offer offenders other opportunities to succeed.

# DEPENDABLE INFRASTRUCTURE

## GOAL

Maintain levels of service commensurate with growing community requirements at optimum life-cycle costs.

City funds and staffs infrastructure maintenance

So that...

Infrastructure monitoring indicates good conditions

So that...

Kirkland has well maintained and sustainable infrastructure that meets the functional needs of the community

| MEASURES  | 2010        | 2011         | 2012         | 2013         | 2014         | Target |
|---|-------------|--------------|--------------|--------------|--------------|--------|
| Transportation Capital Projects Funding                                   | \$5,456,000 | \$11,515,600 | \$10,708,580 | \$12,848,300 | \$11,917,000 | N/A    |
| Water/Sewer Capital Project Funding                                       | \$2,001,300 | \$1,450,000  | \$2,850,000  | \$5,080,070  | 5,597,000    | N/A    |
| Street Maintenance crew FTE's per 100 lane miles                          | 3.58        | 3.12         | 3.12         | 3.23         | 3.23         | N/A    |
| Water/Sewer Maintenance crew FTE's per 100 miles of water and sewer mains | 5.61        | 5.57         | 5.55         | 5.55         | 5.44         | N/A    |
| Pavement Condition Index for Major and Minor Arterial Streets             | 50.3        | 60.8         | 60.8         | 62.3         | 62.6         | 70     |
| Pavement Condition Index for Collectors and Neighborhood Streets          | 68          | 76.1         | 76.1         | 74.7         | 72.8         | 65     |
| Citizens surveyed rate street maintenance as satisfactory or better       | 94%         | **           | 89%          | **           | 82%          | 90%    |
| Water Main Breaks   | 1           | 1            | 2            | 2            | 2            | 0      |
| Sewer Obstructions  | 3           | 3            | 0            | 2            | 2            | 0      |

\*Pavement Condition Index (PCI) is a rating of the general condition of pavements based on a scale of 0 to 100. A PCI of 100 represents a newly constructed road with no distresses; a PCI below 10 corresponds to a failed road requiring complete reconstruction; a PCI of 41 or better equates to "fair or better". Data: 2009 PCI based on 2008 survey; 2010 Collector PCI based on 2010 Collector survey and 2008 Neighborhood Street survey

\*\*Community survey occurs in even years

+ City is reviewing measure to make recommendation to City Council on the relevancy and accuracy of data

## HOW DO WE MEASURE DEPENDABLE INFRASTRUCTURE?

The pavement condition index (PCI) and the number of water main breaks and sewer obstructions demonstrate if the City is successfully maintaining infrastructure. In addition to the PCI rating a Citizen survey is conducted every other year to determine citizen satisfaction with streets. Together these measures help determine whether or not the City is meeting the community's desired level of service. The level of maintenance the City can perform is directly influenced by available funding and the number of Staff (measured in full time equivalent (FTE) positions).



# HOW ARE WE DOING?

In 2012, Kirkland voters approved a permanent property tax levy for funding of city street maintenance and pedestrian safety measures. Since 2012 the Pavement Condition Index (PCI) for major and minor arterial streets has improved slightly from 60.8 in 2012 to 62.6 in 2014; while the PCI for collectors and neighborhood streets has dropped. Despite the drop in PCI to 72.8 for Collectors and Neighborhood streets the City is still above the target, which is 68. Over this same time frame, from 2012 to 2014, citizen satisfaction with street maintenance has declined to a 82% satisfaction rating, dropping further away from meeting the target satisfaction rate of 90%.

Over the last couple of years water main breaks and sewer obstructions have remained consistent with a total of two incidents per year for each. The City continues to work towards the target goal of 0 incidents per year.

Funding and staffing levels have remained mostly consistent between 2013 and 2014. There was a slight decrease in water and sewer staffing per 100 miles of water and sewer mains due to a shift in service area between Redmond and Kirkland that resulted in an increase in miles of pipe within Kirkland's service area boundary. Staffing levels for Street Crew Maintenance did not change.

# WHAT ARE WE DOING?

The Public Works Department maintains a comprehensive system of roads and sidewalks. The Prop 1 Levy is providing additional resources to reduce the backlog of deferred street maintenance and to install safety improvements that meet aggressive 20 year targets. In 2014, Street funding helped to apply over 26.6 lane miles of slurry seal to protect and extend the life of Kirkland's streets. Arterials with low PCI (Pavement Condition Index) ratings were overlaid. In addition, curb ramps that meet ADA standards have been installed in the same areas to improve access for everyone.

Professional personnel and reliable facilities ensure that citizens do not experience lapses in water or sewer service. Engineering staff are developing an updated Surface Water Master Plan that meets the requirements of the federal NPDES permit as well as protecting the environment, homes, and businesses with good surface water practices. By maintaining a safe and effective sewer system, wastewater and surface water employees improve the infrastructure for improved business vitality and growth as well as a healthy and clean quality of life for Kirkland's residents.

All improvement projects are managed by a team of engineering professionals in the Capital Improvement Program who are currently working on high profile projects such as the Cross Kirkland Corridor Interim Trail and the construction of the NE 85th Corridor improvements in Rose Hill, as well as annual maintenance projects to improve water, sewer, and streets infrastructure.

The City Council continues to explore and implement ways to help the City keep pace with infrastructure needs. Kirkland citizens can expect to maintain a high quality of life because of professional, reliable, and cost effective management of the City's infrastructure resources.



## Surface Water Master Plan

In 2014, the Surface Water Team completed an update of the Surface Water Master Plan, last updated in 2005. Since 2005 Kirkland has annexed additional infrastructure, the National Pollutant Discharge Elimination System (NPDES) Permit requirements have changed, and there is stronger emphasis on integrating stormwater programs and projects into City goals and plans.

Surface water issues impact not only flooding, but water quality, infrastructure and aquatic habitat.

Though all of these issues have been addressed each year since the last update of the plan, the Surface Water Master Plan seeks to create a blueprint on how to not only repair infrastructure but improve and enhance the system to lessen the impact on the environment.

The Surface Water Master Plan includes program recommendations such as:

- increased TV inspection of stormwater pipes
- creation of tools to assist developers with stormwater design
- incorporation of Low Impact Development Stormwater techniques
- reconstruction and/or rehabilitation of city stormwater systems
- water quality treatment
- culvert replacements to improve fish passage in streams

Each of these programs includes a proposed work plan and implementation, but they also include community education and feedback programs to engage the citizens of Kirkland in working alongside the City to achieve the goals of safe neighborhoods, clean water and a thriving healthy environment.

# BALANCED TRANSPORTATION

## GOAL

Reduce reliance on single occupancy vehicles and improve connectivity and multi-modal mobility in Kirkland in ways that maintain and enhance travel times, safety and transportation choices.

| MEASURE  | 2010               | 2011             | 2012             | 2013             | 2014             | Target                     |
|--|--------------------|------------------|------------------|------------------|------------------|----------------------------|
| Percent of Capital Improvement Program Transportation funding devoted to Active Transportation     | 34.48%             | 21%              | 29%              | 38%              | 36%              | 33%                        |
| Percent of proposed Intelligent Transportation System (ITS) projects completed                     | 4%                 | 6%               | 9%               | 37%              | 38%              | 100% of ITS Strategic Plan |
| Complete sidewalk construction on at least one side of all school walk routes                      | 81.1% <sup>2</sup> | 83% <sup>2</sup> | 88% <sup>2</sup> | 89% <sup>2</sup> | 89% <sup>2</sup> | 100% by 2019               |
| Percent of bicycle network construction improvement projects completed                             | 50%                | 50%              | 50%              | 64%              | 80%              | 100% by 2018               |
| Percentage of designated arterials that are complete streets                                       | 58%                | 58%              | 59%              | 60%              | 60%              | 100%                       |
| Residents surveyed are satisfied with maintenance of active transportation facilities <sup>1</sup> | 84%                | **               | No Data          | **               | 82%              | 90%                        |
| Automobile crashes involving bikes   | 17                 | 14               | 22               | 25               | 10               | 0                          |
| Automobile crashes involving pedestrians   | 16                 | 20               | 25               | 23               | 18               | 0                          |

<sup>1</sup> Active Transportation Facilities include sidewalks, bike lanes, pedestrian flags, in-pavement lights, etc

<sup>2</sup> Does not include annexation area

\*\*Community Survey occurs in even years

City funds active transportation options

So that...

City can implement the adopted Active Transportation and Intelligent Transportation System Plans

So that...

Kirkland has an integrated multi-modal system of transportation that provides mobility and safe travel

## HOW DO WE MEASURE BALANCED TRANSPORTATION?

The 2009 Active Transportation Plan establishes specific transportation goals for sidewalk and bicycle facility completion. Measuring the funding levels and the amount of project completion demonstrates the City's progress toward providing the infrastructure needed to create a balanced transportation system. In the future these goals should be updated to reflect the Transportation Master Plan that was adopted in November of 2015.

Measuring residents' satisfaction with the maintenance of active transportation facilities (sidewalks, bike lanes, pedestrian flags, crosswalk technology, etc.) reveals its priority to the community at large. The number of crashes demonstrates the importance of building and maintaining these facilities in order to increase safety. As reflected in the Transportation Master Plan, in the future a reporting method based on Vision Zero safety approaches will be more appropriate.

## HOW ARE WE DOING?

Completion of construction projects for the bicycle network in the 2009 Active Transportation Plan grew by 16% this year reaching 80% completion. New goals with a basis in the Transportation Master Plan will be set in the future.

Automobile crashes that involved bikes or pedestrians decreased in 2014.

The percentage of Capital Improvement projects devoted to Active Transportation decreased slightly from 2013, but continues to stay above the 33% target rate. This is another area where the increased ties between the funded CIP and the Transportation Master Plan may result in revised future goals.

## WHAT ARE WE DOING?

The new Traffic Management Center (TMC) at City Hall was completed and became operational in early 2014, which was phase 1A of the Intelligent Transportation Program. The Traffic Management Center (TMC) is used to remotely manage all of the field devices with central traffic systems, allowing monitoring and adjustments to signal timing in a real-time environment. It has a workstation console for the TMC Operator to manage the traffic and video management systems from desktop computers together with a video-wall display. The video-wall display consists of four 42" LED wall monitors for real-time traffic monitoring. There is also a meeting area with table and chairs in front of the video-wall display, and a white board for small group meetings and discussions. A test bench, with traffic signal controllers and a fully equipped traffic signal cabinet, has also been set up to allow the TMC Operator to test signal timing and phasing in the TMC prior to implementation in the field.

Phase 1B of the project will add new signal equipment and establish communication links to the TMC along two arterial corridors. The goal of the Intelligent Transportation Program is to leverage the latest traffic monitoring technology, improve traffic flow and provide safer streets for drivers, pedestrians and bicyclists. Not only will this system allow the City to monitor traffic, the system will identify maintenance issues within these systems as well.



Traffic Management Center



### Neighborhood Traffic Control Program Resumes

The Neighborhood Traffic Control program returned in 2014 to work with citizens concerned about speeding incidents or other traffic issues in neighborhoods. This program is a collaborative effort between the Transportation Division, Police Department and Kirkland citizens. Responses are divided into two phases with the first phase consisting of community education, improved pavement marking and enhanced signage. The second phase involves more physical construction elements, such as speed humps and traffic circles. Both of these phases involve the neighborhoods and the City of Kirkland coming to an agreement in final actions.

It is a partnership that worked well in 2014 and empowered citizens to improve traffic and safety issues in their own neighborhoods.

# ECONOMIC DEVELOPMENT

## GOAL

Attract, retain and grow a diverse and stable economic base that supports city revenues, needed goods and services and jobs for residents.

City provides welcoming, supportive environment for businesses

So that...

Kirkland has a healthy business and tourism economy

So that...

Kirkland has a diverse, business-friendly economy that supports the community's needs

| MEASURE   | 2010      | 2011      | 2012      | 2013      | 2014      | Target           |
|---|-----------|-----------|-----------|-----------|-----------|------------------|
| Number of businesses helped with consultant services                            | 161       | 173       | 183       | 187       | 178       | N/A              |
| Office space vacancy rate   | 24.2      | 7.9%      | 8.4%      | 7.6%      | 5.5%      | Eastside: 9.0%## |
| Lodging tax revenue   | \$265,000 | \$205,583 | \$220,145 | \$247,075 | \$270,607 | Increase         |
| Net new businesses  | 469       | 1,475     | 471       | 641       |           | Increase         |
| Visits to ExploreKirkland.com   | *         | N/A       | 105,570   | 90,523    | 86,017    | Increase         |
| New Green Businesses  | 12        | 12        | 9         | 1#        | 3         | Increase         |
| Annual number of jobs   | 30,492    | N/A       | ***       | ***       | 37,378    | Increase         |
| Businesses are satisfied with Kirkland as a place to do business                | 75%       | ***       | ***       | ***       | ***       | 80%              |
| Residents are satisfied with the availability of goods and services in Kirkland | 76%       | **        | 81%       | **        | 80%       | 80%              |

\* No data available due to website server crash

\*\* Community survey occurs in even years

\*\*\* Business survey was conducted in 2015 and will be reported on in the 2015 performance report

# Green Business program undergoing change (See Environment report for more details)

## This percentage reflects the 2014 office space direct vacancy rate for the entire Eastside

## HOW DO WE MEASURE ECONOMIC DEVELOPMENT?

Net new businesses and office space vacancy rates are both indicators of the health of the local business economy. Kirkland's vacancy rates have decreased as the economy continues to recover from the recession. Lodging tax revenue measures the vitality of the hospitality industry, which in turn supports other tourism assets such as restaurants and retail shops. Internet visits to ExploreKirkland.com website demonstrate the public's interest in Kirkland and often translate to actual visits and extended stays in our City. The City's Green Business Program promotes business adoption of efficient and environmentally sound practices, hopefully resulting in more sustainable businesses that can weather difficult economic times and perpetuate stable City services.



# HOW ARE WE DOING?

The City helps to grow the Kirkland economy by recruiting and retaining businesses, promoting Kirkland as a business location, and supporting arts and tourism. Together, these activities enhance the quality of life that residents of Kirkland enjoy and have come to expect. The Kirkland Economic Development Program ministers to small and large businesses. It has invested in a Retention Consultant who provides free services to small businesses in the areas of permitting, marketing, networking and expansion. New businesses are welcomed and can take advantage of a monthly orientation program. Technical assistance is provided through individual work sessions and group seminars and periodic education and networking events. The City-staffed Kirkland Business Roundtable offers CEO-level networking and input on City policy through quarterly meetings. In past years, the Roundtable has weighed in on the 2035 Comprehensive Plan Update Economic Development Element, Downtown vision, and the Cross Kirkland Corridor.

The Tourism Program promotes recreational and leisure opportunities in Kirkland, and brings outside revenues into the City. Exposure to Kirkland through a business trip or attendance at an event can lead to a decision to relocate a home or business here.

# WHAT ARE WE DOING?

The City helps develop the economy of Kirkland through supporting businesses and promoting tourism. Kirkland's Economic Development Program promotes a quality business climate for Kirkland businesses, assists businesses in locating in Kirkland and provides a liaison with City departments. The success of economic development efforts is highly dependent on the general economic climate, regional policies and competing cities' policies regarding business. Local programs help sustain businesses through economic cycles by being responsive to business needs.

However, every district needs a heart and Totem Lake had lost its heart, the Totem Lake Mall. The mall was established in 1973 as a major retail center on the edge of a major freeway. The Mall's owner, Puget Sound Land Company's president John Stuart, interviewed at the time by the Eastside Journal said, "We hope eventually, one can bike or walk to all these facilities. They'll all be in one place." In 2014, enter Centercal LLC, a California-based mall developer with a strong portfolio of quality mall projects across the west coast, to rekindle and rebuild on the original vision.

But first, the City, which had committed \$15 million for plaza, road improvements and a portion of a parking garage in a previous development agreement with prior owners, DDR/Coventry, was asked by Centercal to reassign and extend that agreement, and also ensure that the company could vest in the existing development standards. Those conditions of purchase triggered a rigorous intra-departmental effort with the support of Berk Associates, a local economic consulting firm, to elevate the expected revenue stream that Centercal was positing for the mall, and evaluate the risk that the City would take to recover its investment. With the analysis indicating that the project was viable, and the embrace of Centercal's redevelopment plan for a mixed use center, the City Council voted to approve the reassignment of the development agreement to Centercal in early 2015, and with it, the start of a new day for the mall, now called the Village at Totem Lake, and a bright future for the Totem Lake Business District.



## Totem Lake Redevelopment

When it comes to jobs and sales tax revenue, no other business district compares to Totem Lake. A third of Kirkland's 37,378 jobs are located in Totem Lake, and 30.8% or \$4.4M of its sales tax, 60% of which comes from auto sales, is collected in Totem Lake. While it currently serves as the City's economic generator, Totem Lake holds the key to the City's future as its most populous residential neighborhood, as well as a major employment center. To support that aspiration, Totem Lake was designated an Urban Center in 2003, and equipped with transportation infrastructure to accommodate a planned doubling in population and tripling in employment by 2035.

But the vitality and high expectations that these current and projected numbers convey, do not describe the business district that for many years has languished. Limited new development, a lake that nobody sees, a rail corridor that had been abandoned, and the view from I-405 of a dilapidated, outdated mall were what people recalled when thinking about Totem Lake.

The City of Kirkland, motivated by a report from the Urban Land Institute and feedback at a symposium of Totem Lake stakeholders, began efforts to revitalize Totem Lake starting in 2010 and resulting in over \$100 million secured or already invested in infrastructure and amenities.

# PARKS AND RECREATION

**GOAL** Provide and maintain natural areas and recreational facilities and opportunities that enhance the health and well-being of the community.

Staff and volunteers maintain parks and manage recreation programs

| MEASURE   | 2010   | 2011   | 2012   | 2013   | 2014   | Target |
|---|--------|--------|--------|--------|--------|--------|
| FTE staff for parks maintenance and recreation programs | 47.72  | 48.3   | 49.43  | 56.24  | 59.69  | N/A    |
| Park maintenance FTE's per 100 acres developed land     | 5.156  | 4.72   | 4.65   | 5.05   | 5.44   | N/A    |
| Number of volunteers                                    | 3,112  | 1,909  | 2,439  | 2,306  | 3,012  | N/A    |
| Volunteer hours   | 21,865 | 14,751 | 13,901 | 17,997 | 19,266 | N/A    |

So that...

City invests in parks and recreational programs

|  |             |             |             |             |             |     |
|--|-------------|-------------|-------------|-------------|-------------|-----|
| Parks Capital Improvement Program          | \$1,220,500 | \$888,000   | \$1,028,000 | \$3,537,578 | \$3,823,583 | N/A |
| Parks Operating & Maintenance Funding      | \$3,754,612 | \$3,726,109 | \$4,135,489 | \$4,969,719 | \$5,097,601 | N/A |
| Recreation Operating & Maintenance Funding | \$2,072,283 | \$1,879,750 | \$2,067,630 | \$2,176,292 | \$2,198,858 | N/A |

So that...

City progresses on the Park, Recreation and Open Space Plan

|  |       |     |      |       |       |                   |
|--|-------|-----|------|-------|-------|-------------------|
| Residents with neighborhood park within 1/4 mile radius  | 76%   | 68% | 68%  | 68%   | 68%   | 100%              |
| Acres of natural area in restoration                     | 30.01 | 38  | 40.3 | 48.5  | 58.6  | 379 acres by 2028 |
| Percent of recreation classes meeting minimum enrollment | 79.8% | 78% | 83%  | 81.6% | 85.4% | 80%               |

So that...

Kirkland has an exceptional parks and recreation system

|  |     |   |     |   |     |     |
|--|-----|---|-----|---|-----|-----|
| Citizens rate City parks as satisfactory or better | 95% | * | 96% | * | 95% | 95% |
|--|-----|---|-----|---|-----|-----|

\*Community survey occurs in even years

## HOW DO WE MEASURE PARKS AND RECREATION SERVICES?

The budget and number of FTE staff available to the Parks Department helps measure how often the City is able to maintain the parks. Given the important contribution that volunteers make to the City's work, the number of volunteers and their total number of hours is also tracked.

The Park, Recreation and Open Space (PROS) Plan sets targets that provide benchmarks by which to measure the development and maintenance of Kirkland's parks and natural spaces, including:

- Residents should have access to a neighborhood park within a quarter mile of their home.
- All 379 acres of natural areas should be restored to their natural state by 2028

Recreation services are measured by subscription rates. Tracking recreation class attendance demonstrates how well they match residents' preferences.

Citizen satisfaction with the parks, as determined by the Community Survey, provides another measure of how well the park system meets the community's needs.

# HOW ARE WE DOING?

In 2012, Kirkland voters approved a property tax levy to restore and enhance funding for daily park maintenance, summer beach lifeguards, major capital improvements and acquisition of park land, all of which support the health and well-being of the community.

With the infusion of levy funds, park maintenance staffing was returned to a higher level than it was in 2010.

Over 85% of recreation classes meet the minimum enrollment, and exceed the City's target, a good indication that the classes offered address the demands of citizens.

# WHAT ARE WE DOING?

Between 2008 and 2012, the acreage maintained by Kirkland parks grew by 20%, mainly due to annexation; however, during that period, the department saw funding for maintenance activities reduced by as much as 22%. In 2013, funding from the 2012 voter-approved Parks levy became available which restored labor hours for parks maintenance, materials, supplies and utilities. Returned were amenities such as restroom service at neighborhood parks, irrigation of lawn areas, staff and materials for weeding and mulching landscape beds, as well as care of park benches, picnic shelters and restroom buildings.

The levy also provided resources for the City to assume from the Finn Hill Park and Recreation District, the maintenance and operation responsibilities of 46-acre O.O. Denny Park. O.O. Denny Park continues to be owned by the City of Seattle.

Further investment in the City's Parks Capital Improvement Program was made through the levy and a number of major phases were completed in 2014, such as: the Cross Kirkland Corridor Master Plan, Waverly Beach Park Renovation, the Totem Lake Park Master Plan and Edith Moulton Park Master Plan. Also completed in 2014 was the acquisition of land adjacent to Juanita Heights and Totem Lake parks.

Funding was secured through the levy to keep lifeguards at Houghton and Waverly beaches as well as add water safety services to ever-popular Juanita Beach Park.

Lastly, in 2014 the Green Kirkland Partnership secured a grant from the King Conservation District to begin updating its 20-year Forest and Natural Areas Restoration Plan, a document which guides the City's restoration efforts in its parks and open spaces. The updated Plan, when completed by the end of 2015, will include the parkland added to the City in 2011 by annexation, as well as document the restoration work completed since the original Plan was published in 2008.



Marina Park



## Edith Moulton Park

When former schoolteacher Edith Moulton donated her family's home- stead farm property as a public park, her dream was to ensure a place "where children can play in nature". Such was the vision and spirit that has guided the City's efforts in creating a plan to renovate and improve the lovely 26-acre Edith Moulton Park property in Kirkland's Juanita Neighborhood.

In 2014, the City began the process of developing a park master plan for the property. The plan, created in collaboration with park users and neighborhood residents, capitalizes on the special attributes of the forested park property, which is dissected by Juanita Creek and features extensive walking trails. Future improvements will include trail enhancements to improve year-round use and accessibility as well as new bridge crossings over the creek. A portion of the trail system will provide for use as an off-leash dog trail. New features to be built will include a small group picnic shelter, restroom, and children's climbing play equipment. To celebrate the history of the property as a one-time family farm, a portion of the park will be set aside for community gardening.

In early 2015, the City Council adopted the park master plan at the recommendation of the Kirkland Park Board. Construction of the park improvements will begin in 2016. The \$2.1 million project is funded in part by the voter-approved 2012 Kirkland Parks Levy.

# ENVIRONMENT

## GOAL

Protect and enhance our natural environment  
for current residents and future generations.

City implements  
comprehensive natural  
resource management system

| MEASURE                                       | 2010      | 2011      | 2012      | 2013      | 2014      | Target   |
|---|-----------|-----------|-----------|-----------|-----------|----------|
| Compliance with NP-DES Stormwater Permits     | 100%      | 100%      | 100%      | 100%      | 100%      | 100%     |
| Recycling Diversion Rate <sup>1</sup>         | 50.1%     | 52%       | 53.3%     | 52.7%     | 53.7%     | Increase |
| City building electricity use (kilowatt/hour) | 2,581,213 | 2,674,348 | 2,669,158 | 2,775,022 | 2,494,101 | Decrease |
| City building natural gas usage (therm)       | 55,557    | 66,795    | 61,944    | 62,237    | 103,196   | Decrease |

So that...

Kirkland protects and  
enhances its natural  
environment

|   |             |             |             |             |             |                               |
|---|-------------|-------------|-------------|-------------|-------------|-------------------------------|
| Tree canopy coverage  | 36%         | 40.7%       | *           | **          | **          | 40%                           |
| Waste entering landfill from residences   | 13,726 tons | 17,861 tons | 22,109 tons | 22,033 tons | 21,840 tons | Annual 2.5% decrease          |
| Annual reduction in City's greenhouse gas emissions as a percent of 2005 levels | *           | 38%         | *           | 21%         | 14%         | 80% below 2005 levels by 2050 |

So that...

Current and future citizens of  
Kirkland enjoy a healthy  
natural environment and  
resources

<sup>1</sup> Diversion rate-percent of waste materials diverted from the landfill to be recycled, composted or reused. Includes single family and multi-family residences.

\* No data available due to data collection occurring less than annually.

\*\*Not measured since City hit 40% target

## HOW DO WE MEASURE ENVIRONMENTAL SUSTAINABILITY?

National Pollutant Discharge Elimination System (NPDES) stormwater permit compliance encompasses a wide range of actions the City undertakes to improve surface water quality. Recycling diversion rates and waste entering the landfill measure the effect of the City's waste reduction efforts. High resolution satellite imagery and remote sensing and geographic information system (GIS) mapping is used to determine the amount of tree leaf surface covering a large area. Urban tree canopy coverage is a gauge of growth balanced with development and natural resource protection. Low canopy coverage is linked to increased flooding, energy use and urban heat island effects and a decline in air quality.



## HOW ARE WE DOING?

The recycling diversion rate increased to 53.7% which represents the amount of waste that was not sent to landfills, but recycled, from both single and multi-family residences (this does not count commercial recycling). Single family housing recycling diversion rates continue to be one of the highest for King County reflecting the City's focus and citizen efforts to recycle more items that would otherwise end up in a landfill. The reduction in waste entering landfills decreased in 2014, (though not by the 2.5% target), which also reflects the community's efforts toward reducing waste.

Electricity usage in City buildings decreased by over 280,000 kilowatts per hour, though the natural gas usage increased. This was due in large part to the construction and addition of the Kirkland Justice Center. Tree canopy coverage has reached its goal of 40% so the new goal is to maintain and support the current tree canopy.

## WHAT ARE WE DOING?

Kirkland's Urban Forestry Strategic Management Plan was adopted in summer 2013 to provide a blueprint to record the tree canopy we currently have, craft policy and regulations to protect the trees, provide resources for maintenance and support, and create a network of community groups and individuals engaged in Urban Forestry issues around the region. Some key strategies of the plan are:

- Inventory of public trees in the parks and the right-of-way
- Host free workshops on tree codes and procedures
- Partner with the Green Kirkland Partnership 20 Year Forest & Natural Areas Restoration Plan

Education and new program implementation for recycling has been the focus for single family residences for the past few years. Increasing diversion rates illustrate the success of these programs. This year ended with a stronger emphasis on creating support programs and standards for multi-family residences to aid in recycling efforts in that sector.



### STYROFEST

About once a month a unique recycling center appears at one of the City's facilities to collect all of those squeaky, foam shapes that keep our electronics, furniture, and other items dent free during transport. The City of Kirkland has established Styrofest, a monthly collection event for residents to bring their Styrofoam items in for recycling instead of sending them to the landfill. The events accept all sorts of Styrofoam shapes, as well as plastic bags and film. This program was launched in winter of 2013 and has gained momentum and fame growing from a first event collection of 20 cubic yards to an average of about 75 cubic yards of Styrofoam per event. It's estimated that through the Styrofest events Kirkland has diverted over 1,500 cubic yards of Styrofoam from being trashed in the landfill.

# FINANCIAL STABILITY

**GOAL** Provide a sustainable level of core services that are funded from predictable revenue.

City is fiscally responsible

So that...

City can invest in community priorities

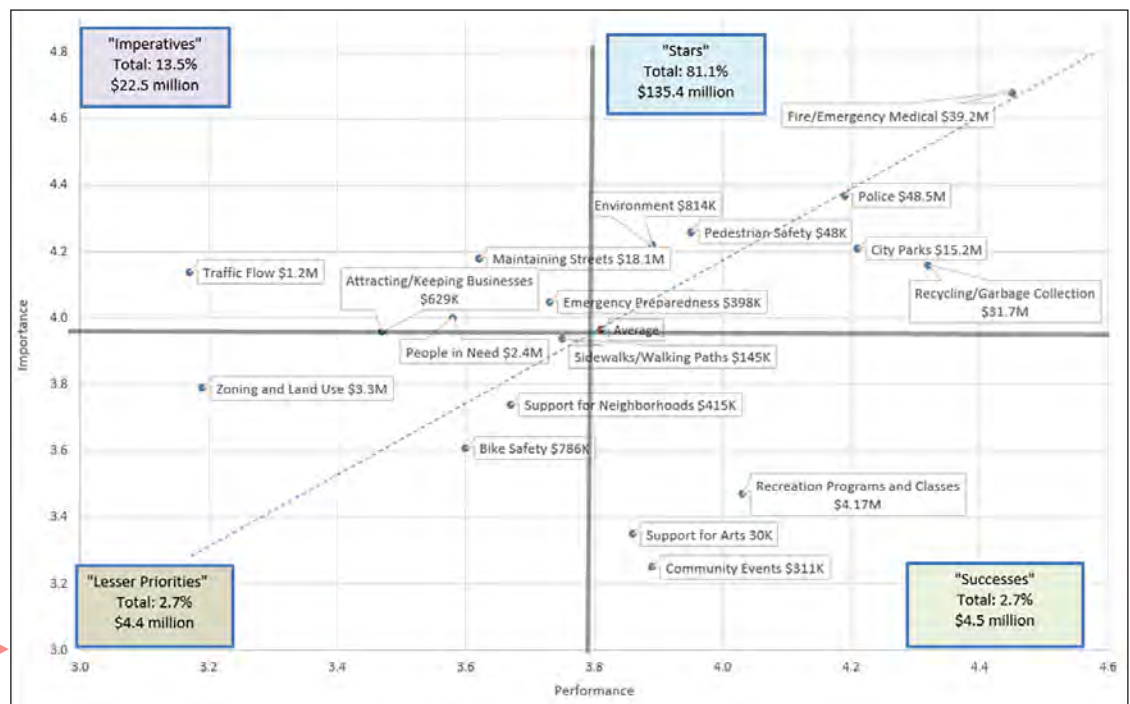
So that...

The citizens of Kirkland enjoy high quality services that meet the community's priorities

| MEASURE   | 2010 | 2011 | 2012  | 2013 | 2014  | Target                         |
|---|------|------|-------|------|-------|--------------------------------|
| Minimum balance in General Purpose Reserves   | 55%  | 72%  | 74%   | 76%  | 78%   | 80% of budgeted reserve target |
| Credit Rating   | AAA  | AAA  | AAA   | AAA  | AAA   | AAA                            |
| Percent of funding allocated to high priority services (Stars and Imperatives) <sup>1</sup> | 93%  | *    | 94.2% | *    | 94.3% | 80% of rated services          |

<sup>1</sup> Citizens rated City services by their importance and how well the City provided them. "Stars" have high importance and high performance ratings; "imperatives" have high importance and lower performance ratings.

\*Community survey occurs in even years



2014 Citizen Survey

## HOW DO WE MEASURE FINANCIAL STABILITY?

Standard and Poor's credit rating provides an external assessment to the City's financial stability, and this measure is used in partnership with revenue and expenditure forecasts to create a picture of the City's stability.

The City also closely monitors available funding for reserves, which demonstrates the City's ability to respond to basic services through economic cycles and meet unforeseen needs.

## HOW ARE WE DOING?

Contingency reserves were used to help balance the budget during the economic downturn, leading to a decrease in the minimum balance in the reserves. The Council began replenishing reserves with the start of the economic recovery in 2011 and has almost reached the 80% target as of the end of 2014. When adopting the 2015-16 Budget, the Council continued to add one percent of General Fund revenues to reserves, resulting in \$3.1 million of 2015-16 revenues being set aside toward reserve replenishment. Based on current adopted budget numbers, the City expects General Purpose reserves to be around 92% of the total reserve target by the end of 2015-16.

Standard and Poor's AAA credit rating is the highest rating that can be achieved by a municipality and saves Kirkland taxpayers money through lower interest rates when borrowing. Kirkland has retained its AAA rating in recent years. The rating reflects factors including community demographics, use of best practices and financial strength.

Despite constrained budgets, the City has continued to invest in areas that the community has highlighted as a priority. In 2014 the City again carried out the citizen survey, and data shows that 94.3% of the budget was allocated to high priority areas. Further, the City has also made long term decisions, such as the voter enacted 2012 Streets and Parks Levies, to facilitate greater spending on areas citizens have highlighted as important.

Balancing affordability, sustainability and responsiveness to citizen needs means that the City is able to ensure improvements are made in a financially responsible manner, while sufficiently prioritizing areas citizens are most concerned about.

## WHAT ARE WE DOING?

Financial stability is essential to the City of Kirkland. The City prioritizes maintaining a stable financial base from which to fund core services, and ensures all major decisions are affordable. Kirkland establishes strong financial management policies by:

- Realistically estimating revenues and expenditures
- Consistently monitoring and amending the budget based on actual performance
- Creating a long-term financial plan
- Ensuring long-term capital improvement funding
- Managing investments and debt
- Maintaining reserves to offset economic downturns

The City's biennial budget is an essential planning document and provides strategic insight into current spending allocations and future spending priorities. The City continues to further integrate the budget with the overall performance management framework to ensure that the spending decisions are responsive to citizen needs and council priorities, as well as sustainable and affordable.



### Kirkland's "Culture of Accountability" Recognized by State Auditor

Like all government entities in Washington, the City of Kirkland receives an annual audit on accountability and financial reporting by the Washington State Auditor's Office. The audit assesses how effectively the City accounts for public funds, as well as looking at internal control processes in areas such as fraud prevention.

Following completion of the 2014 audit, the City of Kirkland was one of the first recipients of the State Auditor's Stewardship Award. The award recognized the work of City staff, both in managing the financial health of Kirkland, and also in providing access and information to staff from the Auditor's Office.

The Auditor highlighted "the City's culture of accountability to its citizens through Finance staff's commitment to meeting deadlines and offering accessibility", while singling out the "strong control process" in the Police evidence room as an area of particular strength.

<http://www.kirklandreporter.com/news/324551341.html>

# HUMAN SERVICES

**GOAL** Support a regional coordinated system of human services designed to meet the basic needs of our community and remove barriers to opportunity.

City funds human service agencies

So that...

The City supports programs that help people meet basic needs

So that...

Kirkland meets the needs of our community

| MEASURE  | 2010        | 2011        | 2012        | 2013        | 2014        | Target                    |
|--|-------------|-------------|-------------|-------------|-------------|---------------------------|
| Total human services funding   | \$2,440,583 | \$2,202,081 | \$2,513,170 | \$2,654,433 | \$2,786,692 | N/A                       |
| Human services funding per capita  | \$50.02     | \$32.29     | \$30.48     | \$32.58     | \$34.13     | N/A                       |
| Number of programs funded* in each community goal area:                    |             |             |             |             |             |                           |
| 1. Food to Eat and Roof Overhead   | 14          | 18          | 18          | 21          | 21          | N/A                       |
| 2. Supportive Relationships within Families, Neighborhoods and Communities | 13          | 13          | 13          | 13          | 13          | N/A                       |
| 3. Safe Haven from All Forms of Violence and Abuse                         | 8           | 9           | 9           | 4           | 4           | N/A                       |
| 4. Health Care to Be as Physically and Mentally Fit as Possible            | 8           | 10          | 10          | 15          | 15          | N/A                       |
| 5. Education and Job Skills to Lead an Independent Life                    | 4           | 6           | 6           | 9           | 9           | N/A                       |
| Funded agencies meet or exceed human services contract goals               | 96%         | 95%         | 94%         | 94%         | 94%         | 100%                      |
| Percent of applicant programs receiving funding from the City              | 81%         | 77%         | 74%         | 84%         | 84%         | 100% of eligible programs |

\* This data runs on a two year fund cycle.

## HOW DO WE MEASURE HUMAN SERVICES?

The City contracts with a range of non-profit agencies that have multiple funding sources. The City uses measures such as funding level, and funding per capita to help measure our commitment to the non-profits supported by the City.

The non-profit agencies have service delivery goals and outcome expectations that they are required to track and report to the City on a quarterly basis.



# HOW ARE WE DOING?

Demand for human services in Kirkland remains high. Programs supported by grant funding deliver numerous essential services to provide a safety net for Kirkland residents. For the most part, agencies provide a great deal more service units of shelter, food, clothing, counseling, medical care, employment assistance, mentoring, training and other services to City residents than reimbursed by the City. Programs often utilize the time and talents of community volunteers to help bridge the gap.

The City's investment in human services has continued to increase. The number of funded programs has grown from seven in 1987 to 62 in the 2013-2014 biennium. The amount of funding has also increased to over \$2.7 million. The 2011 annexation of 31,718 new residents to the City did cause a fall in per capita funding for Human Services.

The percentage of funded agencies reaching or exceeding their targets remained high at 94%. The City will continue to work with funded agencies to ensure this number gets to the target of 100%.

## WHAT ARE WE DOING?

In addition to supporting local human service agencies, the City supports its residents through a number of efforts including:

- A Senior Center Program
- A Community Youth Services Program and Teen Center
- Support for Domestic Violence Survivors
- A Police School Resource Program
- Coordination of a neighborhood food drive each fall, where food and cash donations are raised to benefit local food banks. Kirkland Youth Council hosts its own food drive as well each year.

## REGIONAL PARTNERSHIPS

The human service agencies that the City supports are part of a regional delivery system that addresses the needs of residents throughout the eastside. The City of Kirkland partners with other Eastside cities in a pooled funding program that streamlines the application and reporting process for each program.

The Human Services Division staff represents Kirkland on a number of regional collaborative efforts, including:

- Alliance of Eastside Agencies
- Committee to End Homelessness
- Eastside Easy Rider Collaborative
- Eastside Homelessness Advisory Committee
- Eastside Human Services Forum
- Eastside Refugee and Immigrant Coalition
- Eastside Winter Shelter Task Force
- King County Alliance for Human Services
- King County Community Development Block Grant Consortium
- Kirkland Nourishing Network
- North/East King County Funders Group

After setting a goal with his AtWork! job coach to put away one pack of badges while standing per shift, Kelly suddenly began to put away eight or more while standing per shift by the end of that same month. And even before setting a specific output goal, Kelly steadily increased his productivity each month until he was putting away an average of 22 packages per shift. To put that into perspective, Kelly hangs up about 264 badges in two hours, or about 13,000 badges a year. (His standing record for one shift is 35 packs of badges, which he is still trying to beat!) The staff agrees that Kelly is irreplaceable.

Is it any surprise that Kelly has had numerous raises based on his value to the company? Or that his manager sincerely and frequently thanks him for keeping them on track when things get really busy? Is it a surprise that his coworkers were thrilled to have the opportunity to throw him a surprise Seahawks-themed birthday bash, or that he frequently leaves work with cookies in his backpack and a smile on his face?

If you know Kelly and his AtWork! job coach, it's not a surprise at all.



### AtWork! and Kelly, changing the face of employment in your neighborhood!

This is a story about the transformative power of a good job. For many years Kelly worked in a sheltered workshop, doing repetitive tasks alongside other people with disabilities, all earning less than minimum wage.

AtWork! closed its last sheltered workshop in 2014. Kelly's is one of many stories of how that transformation has changed lives, workplaces and communities, including Kirkland where Kelly is a proud resident.

People are naturally drawn to Kelly; he laughs easily and has a gift for evoking kindness in others. He actually had "fans" at the workshop that not only greeted him with a rock-star welcome, they also clamored to assist him when he needed support. That hasn't changed since he began working at the Girl Scouts retail store two years ago, where Kelly's aura of enthusiasm and friendliness inspires geniality, warmth, and caring in those around him.

Kelly has proven that he's more than a rock-star human being; he's a rock-star worker too. Kelly's main task is to restock the popular Girl Scout merit badges which troop leaders and moms buy by the dozens. Each pack of 12 badges is hung up one-by-one on small metal hooks stuck in the wall.

Even when things get chaotic, Kelly's focus and intrinsic work ethic lead him to constantly strive for improvement and to take genuine pride in his accomplishments.

# NEIGHBORHOODS

## GOAL

Achieve active neighborhood participation and a high degree of satisfaction with neighborhood character, services and infrastructure.

City provides funding and outreach for neighborhood participation

So that...

Citizens participate in their neighborhoods and citywide forums

So that...

Citizens are satisfied with City services and the quality of life in their neighborhoods

| MEASURE   | 2010      | 2011              | 2012        | 2013        | 2014       | Target          |
|---|-----------|-------------------|-------------|-------------|------------|-----------------|
| Subscriptions/number of e-bulletins sent out  | 917/139   | 1086/137          | 1154/340    | 1231/283    | 1281/317   | N/A             |
| Neighborhood CIP funding  | \$25,000  | 0                 | 0           | 0           | \$150,000  | N/A             |
| Number/amount of neighborhood matching grants   | 9/\$5,493 | 11/\$11,130       | 13/\$14,570 | 10/\$13,890 | 10/\$7,943 | N/A             |
| Value of Volunteer hours in neighborhood projects   | \$62,162  | \$31,776          | \$30,836    | \$30,199    | \$73,862   | N/A             |
| Number of attendees at City Council neighborhood meetings   | 68        | 262               | 67          | 123         | 177        | 50+ per meeting |
| Number of questions submitted to City Council neighborhood meetings                                       | 21        | 100               | 34          | 24          | 68         | N/A             |
| KAN Neighborhood University attendees   | **        | 130               | 20          | 70          | 80         | N/A             |
| Citizens surveyed are satisfied with neighborhood growth and character (satisfactory or better)           | 54%       | No survey in 2011 | ***         | ***         | ***        | 90%             |
| Citizens surveyed are satisfied with neighborhood infrastructure and maintenance (satisfactory or better) | ***       | 90%               | 81%         | ***         | 82%        | 90%             |

\*\* Neighborhood University postponed from Fall 2010 to after Annexation May 2011.

\*\*\* Question not included in Survey.

## HOW DO WE MEASURE NEIGHBORHOOD SERVICES?

Citizen satisfaction with neighborhood services and infrastructure demonstrates how well the City understands the needs of residents and subsequently invests in neighborhood planning and capital improvements.

Rates of citizen participation in neighborhood activities reflect the neighborhood organizing work done through the Neighborhood Services Division.

E-bulletin communications, neighborhood funding and outreach programs demonstrate how the City actively connects residents with resources and stimulates participation in local government.

## WHY DID WE CHOOSE THESE MEASURES?

These measures account for the neighborhood organizing work done through the Neighborhood Services Division of the City Manager's Office. This is only one element of what influences a citizen's satisfaction with government and their neighborhood. E-bulletin communications, neighborhood association funding, and outreach programs demonstrate how the City actively connects residents with resources and stimulates participation in local government.

## WHAT IS THE CITY OF KIRKLAND'S ROLE?

The City is committed to supporting neighborhoods by:

- Providing neighborhoods with resources to address needs;
- Strengthening the relationship between City Hall and the neighborhoods;
- Supporting the neighborhood associations in expanding their membership;
- Increasing awareness of City services; and
- Building partnerships to improve Kirkland's neighborhoods.

The Neighborhood Services staff provides outreach and resources through personal contact, e-bulletins and the City website. The City distributes neighborhood matching grants for neighborhood projects. Project creation and volunteerism enable residents to actively participate in local government, build community and improve the quality of life in their neighborhood.

Neighborhood Services connects residents with city-wide issues by coordinating City Council meetings in four neighborhoods per year. Citizens can talk directly to City Council members and ask questions regarding neighborhood and city-wide issues.

The Kirkland Alliance of Neighborhoods (KAN), with the help of the City, leads yearly Neighborhood University sessions. These classes teach residents about city government, neighborhood organizing, and leadership. KAN meets five times a year to exchange information about neighborhood issues, network, provide educational opportunities for neighborhood leaders, and connect with city services.

Representatives from the Kirkland Alliance of Neighborhoods and other neighborhood leaders worked with City staff to develop and implement the Pilot Neighborhood Safety Program. The purpose of the program is to "reenergize neighborhoods through partnerships on capital projects implementation." 2014 funding is from the Capital Improvement Program project titled JFK Non-Motorized Program (\$150,000).

## WHAT ELSE INFLUENCES THESE MEASURES?

Reenergizing neighborhoods was the focus for 2013 & 2014 (identified in the City's Work Program). As a result, the City Council, Kirkland Alliance of Neighborhoods (KAN) and staff embarked on a multitude of initiatives to create partnerships on capital project implementation and clarify roles in future planning and transportation efforts. The following lists some examples:

- Hundreds of residents participated actively in the Comprehensive Plan and Neighborhood Plan update process.
- Thirty residents participated in annual Town Hall meeting offered by City Council.
- Seven projects were identified, prioritized, and funded through the Pilot Neighborhood Safety Program in the new neighborhoods.
- Nearly two hundred requests were logged into the Suggest-a-Project interactive map.
- Fifty residents attended Neighborhood U (Transportation – traffic impacts facing Kirkland today)

### Neighborhood Safety Program



*Crosswalk striping was added to several crosswalks in the Finn Hill Neighborhood through the Neighborhood Safety Program*



*Broken and missing extruded curb was replaced near Thoreau Elementary School*



*Development fees were secured for the top priority Neighborhood Safety Program project at NE 132nd Street and 121st Avenue NE*

# HOUSING

## GOAL

Ensure the construction and preservation of housing stock that meets a diverse range of incomes and needs.

| MEASURE   | 2010      | 2011      | 2012      | 2013      | 2014      | Target                 |
|---|-----------|-----------|-----------|-----------|-----------|------------------------|
| <i>City contributions to ARCH Housing Trust Fund (A Regional Coalition for Housing)<sup>1</sup></i>                                       | \$282,301 | \$294,337 | \$442,098 | \$424,108 | \$406,092 | \$280,000 to \$350,000 |
| <i>Number of low income housing units produced (units affordable to those earning less than 50% of King County median income)**</i>       | 0         | 39        | 58        | 15        | 19*       | 69 units per year      |
| <i>Number of moderate income housing units produced (units affordable to those earning between 50-80% of King County median income)**</i> | 7         | 21        | 26        | 23        | 3*        | 49 units per year      |
| <i>Total number of low and moderate income units brought online</i>   | 7         | 60        | 84        | 38        | 22*       | 118 units per year     |

<sup>1</sup>Includes General Funds, Community Development Block Grant Funds, and reallocation of affordable housing loans that have been repaid.

\*ADU and housing market survey units not included

\*\* The City has reported this in percentages in prior years, but has moved to reporting units for clarity.

City funds affordable housing

So that...

City has a sufficient stock of affordable housing to meet the needs of the community

## HOW DO WE MEASURE AFFORDABLE HOUSING?

King County's Countywide Planning Policies determine the affordable housing targets for cities based on a variety of factors, including the projected affordable housing needs of low and moderate income households, the existing stock of market rate and subsidized housing, and the number of jobs by wage level and location.

Kirkland's progress towards meeting those targets include affordable housing units that have been built as a result of:

- Housing Trust Fund contributions
- Housing regulations that the City has adopted, such as affordable housing requirements, Accessory Dwelling Units, and tax exemptions.
- Private housing development with market rents at affordable levels.

## HOW ARE WE DOING?

The City continues to make significant contributions to the ARCH Housing Trust Fund. Following the annexation of the North Juanita, Finn Hill and Kingsgate neighborhoods, the City's target for contributions to the Housing Trust Fund increased to reflect the larger population. The combination of the City increasing its contributions, plus a one-time increase in Community Development Block Grant (CDBG) funds allocated to ARCH through King County, account for the large increase in funding in 2012. The City continued to contribute above targets in 2013 and 2014.



# HOW ARE WE DOING? *continued*

Progress towards meeting affordable housing targets established in the Countywide Planning Policies fluctuates annually. This is due to a variety of factors, including when the City's trust fund contributions get allocated and to which projects. The City gets credit for affordable housing units based on its monetary contributions, regardless of where the units are built, as well as affordable units that are built in the City through regulatory requirements and market forces. The good news is that affordable housing is being built in Kirkland!

## WHAT ARE WE DOING?

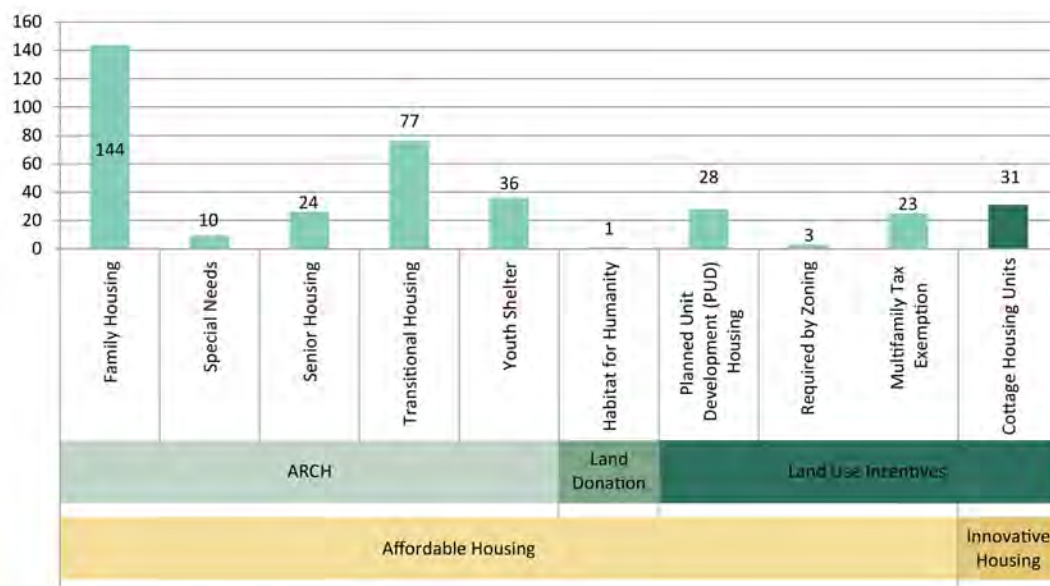
Kirkland continues to take a multi-faceted approach to creating a diverse housing stock that meets a variety of income ranges and needs. Several multifamily and mixed use developments where affordable housing will be required by Zoning regulations are currently in the pipeline, from conversations prior to permit submittal through actual construction. The City's growing list of regulations to encourage and enable affordable and diverse housing include:

- Accessory Dwelling Units
- Small lot single family allowances
- Cottage and carriage housing regulations
- Affordable housing requirements with offsetting density bonuses
- Multifamily residential tax exemptions
- Standards for transit-oriented development at South Kirkland Park and Ride
- Impact fee exemptions for affordable housing

Following adoption of the updated Comprehensive Plan at the end of 2015, Planning staff and the Planning Commission will prepare a new Housing Strategy Plan to provide direction for additional future initiatives that the City will undertake in support of affordable and diverse housing.

In addition, the City sees a tremendous return on its annual investment in the ARCH Housing Trust Fund. All of the low income units and about 20% of the moderate income units that the City has been given credit for producing are a result of financial contributions made by the City to affordable housing projects within Kirkland and other ARCH cities through the ARCH Housing Trust Fund.

## AFFORDABLE & INNOVATIVE HOUSING LOCATED in KIRKLAND



## A REGIONAL COALITION FOR HOUSING (ARCH) Working together to house East King County

ARCH is a partnership of the fifteen cities in East King County, along with King County, who have joined together to assist with preserving and increasing the supply of housing for low- and moderate-income households in the region. ARCH assists member governments in developing housing policies, strategies, programs, and development regulations; coordinates the cities' financial support to groups creating affordable housing for low- and moderate-income households; and assists people looking for affordable rental and ownership housing.

Through the Housing Trust Fund (HTF), ARCH's member governments have supported a wide range of housing created and operated by local organizations and private developers that serve individuals, families, seniors, the homeless, and persons with special needs. The HTF process allows ARCH members to jointly administer their housing funds, and assist the best available housing opportunities that meet the housing needs of the community.

The HTF awards loans and grants to Eastside developments that include below-market rate housing. Between 1993 and 2014, ARCH member jurisdictions committed over \$44 million to this fund, including Community Development Block Grant (CDBG) and General Funds. Also included in this amount is over \$7 million in contributions of land, fee-waivers and other in-kind donations. Since 1993, the ARCH HTF has funded over 3,033 housing units in East King County.

ARCH works with housing providers to develop a viable proposal, and coordinates efforts with other funders to meet the proposal's funding needs. ARCH is an important part of a provider's funding package. Affordable housing providers are often able to leverage ARCH funding assistance where other competitive funding sources gives greater consideration to proposals with local funding. One dollar of funding from ARCH can result in \$10 of funding from a variety of other public sources, such as the Washington State Housing Trust Fund, King County Housing Opportunity Fund and HOME Program, Federal Low Income Housing Tax Credits and Tax-Exempt Bond Financing.

Community housing providers are critical to efforts to create and preserve affordable housing. These agencies finance and build, or acquire and rehabilitate, permanent rental or ownership housing. As a result of public and private resources working together there is greater housing affordability and housing opportunity for those who need it most.

# DATA SOURCES

## NEIGHBORHOODS

Neighborhoods Services Division  
Neighborhood Safety Program  
City of Kirkland Work Program 2013-2014  
2010, 2012 and 2014 Citizen Opinion Surveys

## PUBLIC SAFETY

Fire & Building Department  
Police Department  
2010, 2012 and 2014 Citizen Opinion Surveys

## HUMAN SERVICES

Human Services Division  
Parks & Community Services Department  
Agency Reports

## PARKS AND RECREATION

Parks & Community Services Department  
Comprehensive Parks, Recreation and Open Space Plan, City of Kirkland  
Cross Kirkland Corridor Master Plan, City of Kirkland  
20 Year Forest & Natural Areas Restoration Plan, City of Kirkland  
2010, 2012 and 2014 Citizen Opinion Surveys

## BALANCED TRANSPORTATION

Transportation Division  
Active Transportation Plan, City of Kirkland  
ITS Strategic Plan, City of Kirkland  
2010, 2012 and 2014 Citizen Opinion Surveys  
Capital Improvement Program Division

# DATA SOURCES

## HOUSING

Planning & Community Development Department  
A Regional Coalition for Housing (ARCH)  
Comprehensive Plan, City of Kirkland  
Community Development Block Grant Program  
Finance and Administration Department  
Standard and Poor's Credit Rating  
2010, 2012 and 2014 Citizen Opinion Surveys

## FINANCIAL STABILITY

Finance and Administration Department  
Standard and Poor's Credit Rating  
2010, 2012 and 2014 Citizen Opinion Surveys  
Kirkland Reporter

## ENVIRONMENT

Parks & Community Services Department  
Planning & Community Development Department  
Public Works Department

## ECONOMIC DEVELOPMENT

Economic Development Program  
Finance and Administration Department  
2010, 2012 and 2014 Citizen Opinion Surveys  
2010 Business Satisfaction Survey  
CB Richard Ellis Real Estate Services, Market View Puget Sound, 4th Quarter Report  
Washington State Employment Security Division, Puget Sound Regional Council, WA, Covered Employment by City, 2008-2011

## DEPENDABLE INFRASTRUCTURE

Public Works Department  
Capital Improvement Program Division  
American Public Works Association Water Quality Program  
2010, 2012 and 2014 Citizen Opinion Surveys  
Surface Water Master Plan





ENVIRONMENT



HUMAN  
SERVICES



PARKS, OPEN SPACES AND  
RECREATIONAL SERVICES



FINANCIAL  
STABILITY



ECONOMIC  
DEVELOPMENT



BALANCED  
TRANSPORTATION



HOUSING



NEIGHBORHOODS



PUBLIC  
SAFETY



DEPENDABLE  
INFRASTRUCTURE



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